

12

GOVERNMENT OF INDIA

DETAILED DEMANDS FOR GRANTS OF

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

FOR 2011-12

DEMAND No. 28: DETAILED DEMANDS FOR GRANTS FOR 2011-12

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

Table of Contents

S.No.	Description	Page No.
1	Demand No. 28- Ministry of Development of North Eastern Region	3-16
2	Statement showing list of Plan Schemes/Projects of North Eastern Council covered under Major Head “ 3601”- Grants -in -aid to State Governments	17-26
3	Statement showing the detailed provision, Object Head-wise	27
4	Statement showing broad details of Non-Plan expenditure costing Rs. 25 lakh and above included in the Budget Estimates for 2011-12.	28
5	Statement showing provisions included in BE 2011-12 for payments of Grants - in- aid to non-Government bodies.	29
6	Statement showing Grants - in- aid exceeding Rs. 5 lakh[recurring] or Rs. 10 lakh[non-recurring] sanctioned to private institutions/organizations /individuals during the year 2009-2010	30
7.	Statement showing the estimated strength of Establishment and provisions therefore in respect of Secretariat, Ministry of Development of North Eastern Region	31
8.	Statement showing the estimated strength of Establishment and provisions therefore in respect of the North Eastern Council Secretariat, Shillong.	32
9.	Works Annexure- Details of individual works costing Rs. 5 cr or above.	33

DEMAND NO. 28 : Detailed Demands for Grants for 2011-12												
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION												
The details are as follows:							(In thousands of Rupees)					
		Revenue		Capital		Total				Plan	Non-Plan	Total
Charged		0		0		0		Revenue		16140000	175800	16315800
Voted		16315800		3010000		19325800		Capital		2970000	40000	3010000
Total		16315800		3010000		19325800		Total		19110000	215800	19325800
Actuals 2009-10		BE 2010-11		RE 2010-11						BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total	
REVENUE SECTION												
						2052	Secretariat - General Services (Major Head)					
						0.090	Secretariat (Minor Head)					
						33.01	Ministry of Development of North Eastern Region					
						33.01	Establishment					
0	49276	0	38400	0	54200	33.01. 01	Salaries	0	50500	50500		
0	26	0	50	0	50	33.01. 02	Wages	0	50	50		
0	272	0	500	0	500	33.01. 03	Overtime Allowance	0	500	500		
0	156	0	400	0	400	33.01. 06	Medical Treatment	0	400	400		
0	3040	0	3000	0	5000	33.01. 11	Domestic Travel Expenses	0	3000	3000		
0	874	0	500	0	500	33.01. 12	Foreign Travel Expenses	0	500	500		
0	13404	0	14950	0	14950	33.01. 13	Office Expenses	0	14950	14950		
0	0	0	0	0	0	33.01. 14	Rent, Rates and Taxes	0	0	0		
0	0	0	0	0	0	33.01. 16	Publications	0	0	0		
0	202	0	1500	0	1500	33.01. 20	Other Administrative Expenses	0	1500	1500		
0	0	0	0	0	0	33.01. 26	Advertising and Publicity	0	0	0		
0	0	0	0	0	0	33.01. 27	Minor Works	0	0	0		
0	161	0	300	0	300	33.01. 28	Professional Services	0	300	300		
0	0	0	0	0	0	33.01. 31	Grants-in-aid - General	0	0	0		
0	0	0	0	0	0	33.01. 50	Other Charges	0	0	0		
0	0	0	0	0	0	33.01. 52	Machinery and Equipments	0	0	0		
0	67411	0	59600	0	77400	Total - Establishment		0	71700	71700		
						33.99	Information Technology					
0	99	0	100	0	100	33.99. 13	Office Expenses	0	100	100		
0	48	0	100	0	100	33.99. 50	Other Charges	0	100	100		
0	89	0	100	0	100	33.99. 52	Machinery and Equipments	0	100	100		
0	236	0	300	0	300	Total - Information Technology		0	300	300		
0	67647	0	59900	0	77700	Total - Major Head " 2052 "		0	72000	72000		
						2070	Other Administrative Services (Major Head)					
						0.103	Zonal Councils (Minor Head)					
						01	North Eastern Council Secretariat, Shillong					
0	67185	0	54900	0	54900	01.00. 01	Salaries	0	65300	65300		
0	449	0	2000	0	2000	01.00. 02	Wages	0	2000	2000		
0	400	0	400	0	400	01.00. 03	Overtime Allowance	0	400	400		
0	3325	0	3200	0	3200	01.00. 06	Medical Treatment	0	3200	3200		
0	4733	0	7500	0	7500	01.00. 11	Domestic Travel Expenses	0	7500	7500		
0	0	0	300	0	300	01.00. 12	Foreign Travel Expenses	0	300	300		
0	20236	0	22470	0	22470	01.00. 13	Office Expenses	0	22470	22470		
0	74	0	100	0	100	01.00. 14	Rent, Rates and Taxes	0	100	100		
0	7	0	10	0	10	01.00. 16	Publications	0	10	10		

Actuals 2009-10		BE 2010-11		RE 2010-11						BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total	
0	1406	0	2500	0	2500	01.00.	27	Minor Works	0	2500	2500	
0	0	0	10	0	10	01.00.	31	Grants-in-aid - General	0	10	10	
0	7	0	10	0	10	01.00.	50	Other Charges	0	10	10	
0	97822	0	93400	0	93400			Total :- Major Head "2070"	0	103800	103800	
						2250		Other Social Services (Major Head)				
						00.800		Other Expenditure				
						05		Other Schemes				
0	0		0	0	0	05.00.	13	Office Expenses	5000	0	5000	
48225	0	70000	0	70000	0	05.00	26	Advertising and Publicity	30000	0	30000	
0		0		0		05.00	31	Grants-in-aid - General	35000	0	35000	
48225		70000		70000				Total of Other Expenditure (Minor Head)	70000	0	70000	
						12		Technical Assistance and Capacity Building				
0		0		0		12.00	31	Grants-in-aid - General	185000	0	185000	
132286	0	195000	0	177200	0	12.00	50	Other Charges	15000	0	15000	
								Total of Technical Assistance and Capacity Building	200000	0	200000	
132286		195000		177200				Total:-Major Head "2250"	270000	0	270000	
180511	0	265000	0	247200	0							
						2552		North Eastern Areas (Major Head)				
						00.210		Medical and Public Health (Minor Head)				
						01		Grants-in-aid to Medical Colleges /Institutions- Regional Institute of Medical Sciences, Imphal				
0	0	0		0		01.00.	31	Grants-in-aid - General	0	0	0	
						01.00.	35	Grants for creation of Capital Assets	0	0	0	
						02		Grants-in-aid to Dr. B. Baruah Cancer Institute				
80442	0	164900	0	103000	0	02.00.	31	Grants-in-aid - General	81000	0	81000	
0	0	100	0	62000	0	02.00.	35	Grants for creation of Capital Assets	29000	0	29000	
						03		Grants-in-Aid to Regional Institute of Para- medical and Nursing Sciences, Aizwal				
0	0	0	0	0	0	03.00.	31	Grants-in-aid - General	0	0	0	
						03.00.	35	Grants for creation of Capital Assets	0	0	0	
						05		Support to Sankar Dev Netralaya, Guwahati				
10000	0	54900	0	0	0	05.00.	31	Grants-in-aid - General	0	0	0	
0	0	100	0	55000	0	05.00.	35	Grants for creation of Capital Assets	20000	0	20000	
						06		Grants-in-aid to Lokopriya Gopinath Bordoloi Institute of Mental Health, Teipur				
0	0	0	0	0	0	06.00.	31	Grants-in-aid - General	0	0	0	
						06.00.	35	Grants for creation of Capital Assets	0	0	0	
90442	0	220000	0	220000	0			Total Medical and Public Health (Minor Head)	130000	0	130000	
						00.250		Crop Husbandry- Other Expenditure (Minor Head)				
						04		Integrated Agriculture Development in NE States including diversification of agronomical				
11000	0	7500	0	7500	0	04.00.	31	Grants-in-aid - General	9567	0	9567	
0	0	0	0	0	0	04.00.	35	Grants for creation of Capital assets	0	0	0	
						05		Marketing Support to Agri-Horti Produces in NE Region				
1744	0	7000	0	7000	0	05.00.	31	Grants-in-aid - General	13993	0	13993	
0	0	0	0	0	0	05.00.	35	Grants for creation of Capital assets	0	0	0	
						06		Pilot Project for Development of Horticulture & Floriculture				

Actuals		BE 2010-11		RE 2010-11						BE 2011-12		
2009-10												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total	
3000	0	4900	0	4900	0	06.00.	31	Grants-in-aid - General	14500	0	14500	
0	0	100	0	100	0	06.00.	35	Grants for creation of Capital assets	136	0	136	
15744	0	19500	0	19500	0			Total of Crop Husbandry- Other Expenditure (Minor Head)	38196	0	38196	
						00.487		Animal Husbandry - Other Expenditure (Minor Head)				
						01		Integrated Animal Husbandry Project (including Production of Milk, Meat etc and slaughter Houses) in NE States				
2000	0	5400	0	5400	0	01.00.	31	Grants-in-aid - General	20113	0	20113	
0	0	100	0	100	0	01.00.	35	Grants for creation of Capital assets	5357	0	5357	
2000	0	5500	0	5500	0			Total of Animal Husbandry - Other Expenditure (Minor Head)	25470	0	25470	
						00.488		Others (Ecology and Environment)- Other Expenditure (Minor Head)				
						01		Documentation and Preservation of Biological Diversities in NE Region				
0	0	1000	0	1000	0	01.00.	31	Grants-in-aid - General	91	0	91	
						01.00.	35	Grants for Creation of Capital Assets	90	0	90	
0	0	1000	0	1000	0			Total of Others (Ecology and Environment)- Other Expenditure (Minor Head)	181	0	181	
						00.489		Art & Culture- Promotion of Art & Culture (Minor Head)				
						01		Preservation and promotion of Art and Culture in the NE States				
0	0	11000	0	27700	0	01.00.	31	Grants-in-aid - General	3000	0	3000	
0	0	0	0	6000	0	01.00.	35	Grants for creation of Capital assets	0	0	0	
0	0	11000	0	33700	0			Total of Art & Culture- Promotion of Art & Culture (Minor Head)	3000	0	3000	
						00.490		Tourism infrastructure - Other Expenditure (Minor Head)				
						01		Support to Infrastructure Leasing & Financial Services (IL & FS)				
0	0	0	0	0	0	01.00.	31	Grants-in-aid - General	0	0	0	
						01.00.	35	Grants for creation of Capital assets	0	0	0	
						02		Renovation of Inspection Bungalows, Tourist Lodges, Guest Houses etc, specially for LTC travellers				
0	0	0	0	0	0	02.00.	31	Grants-in-aid - General	0	0	0	
						02.00.	35	Grants for creation of Capital assets	0	0	0	
0	0	0	0	0	0			Total of Tourism infrastructure - Other Expenditure (Minor Head)	0	0	0	
						00.491		Others (Information & Publicity)- Field Publicity (Minor Head)				
						01		Assistance for organising Publicity/ Festivals/Fims etc				
3625	0	5000	0	5000	0	01.00.	31	Grants-in-aid - General	20000	0	20000	
0	0	0	0	0	0	01.00.	35	Grants for Creation of Capital Assets	0	0	0	
3625	0	5000	0	5000	0			Total of Others (Information & Publicity)- Field Publicity (Minor Head)	20000	0	20000	

Actuals 2009-10		BE 2010-11		RE 2010-11					BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total
						00.492		Training - Industrial Training Institutes(Minor Head)			
						01		Financial support to employment oriented courses in the ITIs of the NE Region			
0	0	2000	0	2000	0	01.00.	31	Grants-in-aid - General	2000		2000
0	0	0	0	0	0	01.00.	35	Grants for Creation of Capital Assets	0		0
0	0	2000	0	2000	0			Total of Training - Industrial Training Institutes(Minor Head)	2000	0	2000
						00.800		Other Expenditure (Minor Head)			
								Schemes of North Eastern Council			
						02		Other Miscellaneous items			
						02.01		Regional Documentation and Information Centre			
12359	0	11000	0	11000	0	02.01	50	Other Charges	12000	0	12000
						02.01	31	Grants-in-aid - General	0	0	0
						02.01	35	Grants for Creation of Capital Assets	0	0	0
						02.02		Consultancy and R&D Project			
2000	0	5500	0	5500	0	02.02	28	Professional Services	3000	0	3000
						02.02	31	Grants-in-aid - General	0	0	0
						02.02	35	Grants for Creation of Capital Assets	0	0	0
		0	0	0	0	02.03		North Eastern Police Academy(NEPA)			
						02.03	20	Other Administrative Expenses	0	0	0
						02.07		Non Conventional Energy Resources/Renewable Resources of Energy			
		0	0	0	0	02.07	50	Other Charges	0	0	0
						02.07	31	Grants-in-aid - General	0	0	0
						02.07	35	Grants for Creation of Capital Assets	0	0	0
						02.09		Grants-in-aid to North Eastern Regional Institute for Water & Land Management, Tezpur			
25000	0	24900	0	24900	0	02.09	31	Grants-in-aid - General	24900	0	24900
		100	0	100	0	02.09	35	Grants for creation of Capital assets	100	0	100
						02.12		Development of Sports & Youth activities in NE Region			
59988	0	69400	0	8000	0	02.12	31	Grants-in-aid - General	5000	0	5000
0		100	0	61500	0	02.12	35	Grants for creation of Capital assets	60000	0	60000
						02.14		Regional Management and Information System			
9997	0	10000	0	10000	0	02.14	20	Other Administrative Expenses	7000	0	7000
						02.14	31	Grants-in-aid - General	0	0	0
						02.14	35	Grants for creation of Capital assets	0	0	0
						02.15		Other Academic Programmes			
16	0	8000	0	8000	0	02.15	20	Other Administrative Expenses	0	0	0
						02.15	31	Grants-in-aid - General	3000	0	3000
						02.15	35	Grants for Creation of Capital Assets	0	0	0
						02.23		North Eastern Regional Resource Management Project for Upland Areas Externally Aided Project.(IFAD assisted)			
0	0	0	0	0	0	02.23	31	Grants-in-aid - General	0	0	0

Actuals 2009-10		BE 2010-11		RE 2010-11						BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total	
						02.23	35	Grants for Creation of Capital Assets	0	0	0	
						02.27		Support for Promotion of Industrialisation in NER				
90792	0	86450	0	18463	0	02.27	31	Grants-in-aid - General	10000	0	10000	
0	0	100	0	58087	0	02.27	35	Grants for creation of Capital assets	0	0	0	
						02.34		Support for establishment of Remote - sensing Sensing Service Centre- NESAC				
20000	0	19900	0	20000	0	02.34	31	Grants-in-aid - General	20000	0	20000	
0	0	100	0	0	0	02.34	35	Grants for creation of Capital assets	0	0	0	
						02.44		Misc. Training Programmes				
57500	0	55000	0	55000	0	02.44	20	Other Administrative Expenses	55000	0	55000	
						02.44	31	Grants-in-aid - General	0	0	0	
						02.44	35	Grants for creation of Capital assets	0	0	0	
						02.46		Construction of Institute Building Residential Complex of Coopt Management Imphal				
0	0	0	0	0	0	02.46	31	Grants-in-aid - General	0	0	0	
						02.46	35	Grants for Creation of Capital Assets	0	0	0	
277652	0	290550	0	280550	0			Total of Other Miscellaneous items	200000	0	200000	
						03		Setting up of Project Planning and Monitoring cell in NEC Secretariat				
2029	0	6000	0	6000	0	03.00	42	Lumpsum provision	5000	0	5000	
						03.00	31	Grants-in-aid - General	0	0	0	
						03.00	35	Grants for creation of Capital assets	0	0	0	
2029	0	6000	0	6000	0			Total of Setting up of Project Planning and Monitoring cell in NEC Secretariat	5000	0	5000	
						04		Support for Seminar/ Symposium/Workshop etc				
0	0	0	0	0	0	04.00	20	Other Administrative Expenses	12000	0	12000	
9606	0	10000	0	10000	0	04.00	31	Grants-in-aid - General	0	0	0	
0	0	0	0	0	0	04.00	35	Grants for creation of Capital assets	0	0	0	
9606	0	10000	0	10000	0			Total of Support for Seminar/ Symposium/Workshop etc	12000	0	12000	
						06		Survey & Investigation for Road and Bridges				
50	0	5000	0	5000	0	06.00	28	Professional Services	15000	0	15000	
0	0	0	0	0	0	06.00	31	Grants-in-aid - General	0	0	0	
0	0	0	0	0	0	06.00	35	Grants for creation of Capital assets	0	0	0	
50	0	5000	0	5000	0			Total of Survey & Investigation for Road and Bridges	15000	0	15000	
						09		Establishment of NER Bio-diversity Research Centre in Nehu, Shillong				
0	0	0	0	0	0	09.00	31	Grants-in-aid - General	0	0	0	
						09.00	35	Grants for creation of Capital assets	0	0	0	
0	0	0	0	0	0			Total of Establishment of NER Bio-diversity Research Centre in Nehu, Shillong	0	0	0	
						15		Rejuvenation of Citrus Farm in NER				
3000	0	4900	0	4900	0	15.00	31	Grants-in-aid - General	11859	0	11859	
0	0	100	0	100	0	15.00	35	Grants for creation of Capital assets	294	0	294	

Actuals		BE 2010-11		RE 2010-11					BE 2011-12		
2009-10											
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total
3000	0	5000	0	5000	0			Total of Rejuvenation of Citrus Farm in NER	12153	0	12153
						17		Preparation of HRD report on NER Industry			
0	0	0	0	0	0	17.00	31	Grants-in-aid - General	0	0	0
0		0		0		17.00	35	Grants for Creation of Capital Assets	0	0	0
0	0	0	0	0	0			Total of Preparation of HRD report on NER Industry	0	0	0
						18		Support to Projects related with Tourism in NER			
5000	0	21550	0	8750	0	18.00	31	Grants-in-aid - General	7000	0	7000
0	0	100	0	12900	0	18.00	35	Grants for creation of Capital assets	0	0	0
5000	0	21650	0	21650	0			Total of Support to Projects related with Tourism in NER	7000	0	7000
						19		Advertisement & Publicity, Publications & Information & Public Relations			
10545	0	9000	0	9000	0	19.00	31	Grants-in-aid - General	9000	0	9000
0		0		0		19.00	35	Grants for creation of Capital assets	0	0	0
10545	0	9000	0	9000	0			Total of Advertisement & Publicity, Publications & Information & Public Relations	9000	0	9000
						20		Information Technology Education Programme in NER			
25000	0	24900	0	19800	0	20.00	31	Grants-in-aid - General	20000	0	20000
0	0	100	0	0	0	20.00	35	Grants for creation of Capital assets	0	0	0
25000	0	25000	0	19800	0			Total of Information Technology Education Programme in NER	20000	0	20000
						21		IT Applications & related services in NER, including Telemedicine			
40000	0	39400	0	39500	0	21.00	31	Grants-in-aid - General	30000	0	30000
0	0	100	0	0	0	21.00	35	Grants for creation of Capital assets	0	0	0
40000	0	39500	0	39500	0			Total of IT Applications & related services in NER, including Telemedicine	30000		30000
						23		Disaster Management System for NER (NEC-DOS) and Earthquake Risk evaluation/Awareness/studies			
6998	0	9900	0	10000	0	23.00	31	Grants-in-aid - General	10000	0	10000
0	0	100	0	0	0	23.00	35	Grants for creation of Capital assets	0	0	0
6998	0	10000	0	10000	0			Total of Disaster Management System for NER (NEC-DOS) and Earthquake Risk evaluation/Awareness/studies	10000	0	10000
						28		North Eastern Region Livelihood Project with World Bank assistance			
24999	0	350000	0	350000	0	28.00	28	Professional Services	350000	0	350000
24999		350000		350000				Total of North Eastern Region Livelihood Project with World Bank assistance	350000	0	350000
						30		Support for Rajiv Gandhi Girls' Hostel, New Delhi			
0	0	0	0	0	0	30.00	31	Grants-in-aid - General	0	0	0
0	0	30000	0	30000	0	30.00	35	Grants for creation of Capital assets	25400	0	25400

Actuals 2009-10		BE 2010-11		RE 2010-11						BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total	
0	0	30000	0	30000	0			Total of Support for Rajiv Gandhi Girls' Hostels, New Delhi	25400	0	25400	
						31		Support for Lilabari Pilot Training Institute				
0	0	100	0	100	0	31.00	31	Grants-in-aid - General	0	0	0	
						31.00	35	Grants for creation of Capital assets	0	0	0	
0	0	100	0	100	0			Total of Support for Lilabari Pilot Training Institute	0	0	0	
						32		Promotion of Fashion Technology Programmes and Institutes				
						32.00	31	Grants-in-aid - General	1000	0	1000	
						32.00	35	Grants for creation of Capital assets	1000	0	1000	
2500	0	10000	0	10000	0	32.00	50	Other Charges				
2500	0	10000	0	10000	0			Total of Promotion of Fashion Technology Programmes and Institutes	2000	0	2000	
						33		Support of NER Education Council(NEREC)				
12	0	10000	0	2500	0	33.00	31	Grants-in-aid - General	1600	0	1600	
0	0	0		0		33.00	35	Grants for creation of Capital assets	0	0	0	
12	0	10000	0	2500	0			Total of Support of NER Education Council (NEREC)	1600	0	1600	
						34		Chairman's Sports Award for excellence in International & National Sports Meets by Sportsmen/Sports Women of NE Region				
0	0	10900	0	10900	0	34.00	20	Other Administrative Expenses	6000	0	6000	
0	0	0		0		34.00	31	Grants-in-aid - General	0	0	0	
0	0	0		0		34.00	35	Grants for creation of Capital assets	0	0	0	
0	0	10900	0	10900	0			Total of Chairman's Sports Award for excellence in International & National Sports Meets by Sportsmen/Sports Women of NE Region	6000	0	6000	
						35		Support for Teachers Training Institute through IGNOU				
0	0	5200	0	5200	0	35.00	31	Grants-in-aid - General	1000	0	1000	
						35.00	35	Grants for creation of Capital assets	0	0	0	
0	0	5200	0	5200	0			Total of Support for Teachers Training Institute through IGNOU	1000	0	1000	
						36		Partial support for construction of Working Women's Hostel in New Delhi				
						36.00	31	Grants-in-aid - General	0	0	0	
0	0	10300	0	10300	0	36.00	35	Grants for creation of Capital assets	1500	0	1500	
0	0	10300	0	10300	0			Total of Partial support for construction of Working Women's Hostel in New Delhi	1500	0	1500	
						37		Support for preparation of DPR				
0	0	4600	0	4600	0	37.00	50	Other Charges	5000	0	5000	
0	0	0		0		37.00	31	Grants-in-aid - General	0	0	0	
0	0	0		0		37.00	35	Grants for creation of Capital assets	0	0	0	
0	0	4600	0	4600	0			Total of Support from preparation of DPR	5000	0	5000	
						38		Support for Lakhimpur College of Veterinary Science				
0	0	0	0	0	0	38.00	31	Grants-in-aid - General	0	0	0	

Actuals 2009-10		BE 2010-11		RE 2010-11					BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total
0		0	0		0	38.00	35	Grants for creation of Capital assets	0	0	0
0	0	0	0	0	0			Total of Support for Lakhimpur College of Veterinary Science	0	0	0
						39		Support for North East Haat in Delhi (Gandhi Smriti Darshan Samiti Complex)			
0	0	0	0	0	0	39.00	31	Grants-in-aid - General	0	0	0
0		0		0		39.00	35	Grants for creation of Capital assets	0	0	0
								Total of Support for North East Haat in Delhi (Gandhi Smriti Darshan Samiti Complex)	0	0	0
0	0	0	0	0	0						
						40		Viability gap funding for establishing Tribal Museums in the NE States			
0	0	900	0	0	0	40.00	31	Grants-in-aid - General	0	0	0
0	0	100	0	1000	0	40.00	35	Grants for creation of Capital assets	1000	0	1000
								Total of Viability gap funding for establishing Tribal Museums in the NE States	1000	0	1000
0	0	1000	0	1000	0						
						41		Support for Setting up of Project Formulation and Quality management			
216	0	5500	0	5500	0	41.00	20	Other Administrative Expenses	3000	0	3000
						41.00	31	Grants-in-aid - General	0	0	0
						41.00	35	Grants for creation of Capital assets	0	0	0
216	0	5500	0	5500	0			Total of Support for Setting up of Project Formulation and Quality management	3000	0	3000
						42		ADB assisted North East State Road Project Management Unit			
0	0	200	0	200	0	42.00	11	Domestic Travel Expenses	500	0	500
0	0	500	0	500	0	42.00	13	Office Expenses	1500	0	1500
0	0	3000	0	3000	0	42.00	14	Rent, Rates & Taxes	6000	0	6000
0	0	100	0	100	0	42.00	26	Advertising & Publicity	500	0	500
0	0	1200	0	1200	0	42.00	28	Professional Services (Voted)	1500	0	1500
0	0	5000	0	5000	0			Total of ADB assisted North East State Road Project Management Unit	10000	0	10000
						43		Augmentation of NERCORM Project in NE Region			
49000	0	293900	0	186500	0	43.00	31	Grants-in-aid - General	231000	0	231000
0	0	100	0	107500	0	43.00	35	Grants for creation of Capital assets	123000	0	123000
49000	0	294000	0	294000	0			Total of Augmentation of NERCORM Project in NE Region	354000	0	354000
						44		Public Awareness of Science & Technology in State Science Centres			
10000	0	15000	0	15000	0	44.00	31	Grants-in-aid - General	10000	0	10000
0		0		0		44.00	35	Grants for creation of Capital assets	0	0	0
10000	0	15000	0	15000	0			Total of Public Awareness of Science & Technology in State Science Centres	10000	0	10000
						45		UNIDO Cane & Bamboo Technology Centre Project and Bamboo Technology Park			
16918	0	17400	0	7500	0	45.00	31	Grants-in-aid - General	7000	0	7000
0	0	100	0	10000	0	45.00	35	Grants for creation of Capital assets	11000	0	11000

Actuals 2009-10		BE 2010-11		RE 2010-11						BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total	
16918	0	17500	0	17500	0			Total of UNIDO Cane & Bamboo Technology Centre Project and Bamboo Technology Park	18000	0	18000	
						46		Support to Look East Policy initiatives				
2000	0	7500	0	7500	0	46.00	31	Grants-in-aid - General	2000	0	2000	
0		0		0		46.00	35	Grants for creation of Capital assets	0	0	0	
2000	0	7500	0	7500	0			Total of Support to Look East Policy initiatives	2000	0	2000	
						47		Setting up of Hostels for NE students in Metros				
0	0	0	0	0	0	47.00	31	Grants-in-aid - General	0	0	0	
0	0	20000	0	20000	0	47.00	35	Grants for creation of Capital assets	10000	0	10000	
0	0	20000	0	20000	0			Total of Setting up of Hostels for NE students in Metros	10000	0	10000	
						48		Assistance National Volunteer's Development Scheme				
0	0	10000	0	10000	0	48.00	31	Grants-in-aid - General	1000	0	1000	
0		0		0		48.00	35	Grants for creation of Capital assets	1500	0	1500	
0	0	10000	0	10000	0			Total of Assistance National Volunteer's Development Scheme	2500	0	2500	
						49.00		Infrastructure development of Educational Institutions in NE Region				
0	0	100	0	0	0	49.00	31	Grants-in-aid - General	0	0	0	
0	0	47900	0	48000	0	49.00	35	Grants for creation of Capital assets	20000	0	20000	
0	0	48000	0	48000	0			Total of Infrastructure development of Educational Institutions in NE Region	20000	0	20000	
						50.00		Support for Development of Social Welfare Sector				
0	0	20000	0	0	0	50.00	31	Grants-in-aid - General	1000	0	1000	
0		0		20000		50.00	35	Grants for creation of Capital assets	1000	0	1000	
0	0	20000	0	20000	0			Total of Support for Development of Social Welfare Sector	2000	0	2000	
						51.00		Assistance for capacity building programmes in the tourism sector				
0	0	8400	0	8400	0	51.00	31	Grants-in-aid - General	1000	0	1000	
		0		0		51.00	35	Grants for creation of Capital assets	0	0	0	
0	0	8400	0	8400	0			Total of Assistance for capacity building programmes in the tourism sector	1000	0	1000	
						52.00		Support for tourist circuit development in NE Region				
0	0	9900	0	0	0	52.00	31	Grants-in-aid - General	0	0	0	
0	0	100	0	10000	0	52.00	35	Grants for creation of Capital assets	0	0	0	
0	0	10000	0	10000	0			Total of Support for tourist circuit development in NE Region	0	0	0	
						53.00		Consultancy charges for vetting of DPRs under the NLCPR Scheme				
0	0	0	0	0	0	53.00	28	Professional Service	0	0	0	
0	0	0	0	0	0			Total of Consultancy charges for vetting of DPRs under the NLCPR Scheme	0	0	0	

Actuals 2009-10		BE 2010-11		RE 2010-11					BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total
						54.00		Support for Consultancy, Third Party Monitoring, Impact Assessment etc under NLCPR Scheme			
0	0	0	0	0	0	54.00	28	Professional Service	10000		10000
0	0	0	0	0	0			Total of Support for Consultancy, Third Party Monitoring, Impact Assessment etc under NLCPR Scheme	10000	0	10000
485525	0	1314700	0	1292000	0			Total of Other Expenditure (Minor Head)	1156153	0	1156153
						00.801		Power (Minor Head)			
						01		Power Development survey and investigation			
						01.01		Expenditure on investigation of Hydel Projects/ Water Development Project			
39986	0	55000	0	55000	0	01.01.	28	Professional Services	25000	0	25000
						01.01.	31	Grants-in-aid - General	0	0	0
						01.01.	35	Grants for creation of Capital assets	0	0	0
						02		Load Flow Study of the Region by PGCIL		0	
100000	0	50000	0	50000	0	02.00	28	Professional Services	0	0	0
						02.00	31	Grants-in-aid - General	0	0	0
						02.00	35	Grants for creation of Capital assets	0	0	0
139986	0	105000	0	105000	0			Total of Power (Minor Head)	25000	0	25000
737322	0	1683700	0	1683700	0			Total:-Major Head "2552"	1400000	0	1400000
						3601		Grants in-Aid to State Governments (Major Head)			
						02		Grants for State Plan Schemes			
						02.101		Block Grants			
						14		Central Assistance for the Central Resource Pool for Development of North Eastern Region			
6686188	0	100	0	100	0	14.00.	31	Grants-in-aid - General	100	0	100
0	0	7999900	0	7999900	0	14.00.	35	Grants for creation of Capital assets	7989900	0	7989900
6686188		8000000		8000000				Total of Central Assistance for the Central Resource Pool for Development of North Eastern Region	7990000	0	7990000
						05		Grants for Special Plan Schemes			
						05.101		Schemes of North Eastern Council			
						02		Special Development Projects			
0	0	0		0		02.00.	28	Professional Services	90000	0	90000
4703062	0	100	0	295960	0	02.00.	31	Grants-in-aid - General	376739	0	376739
0	0	4901200		4605340		02.00.	35	Grants for creation of Capital assets	4833261	0	4833261
4703062		4901300		4901300				Total of Special Development Projects	5300000	0	5300000
						05		North Eastern Road Project			
0	0	0	0	0	0	05.00.	31	Grants-in-aid - General	0	0	0
0	0	680000	0	680000	0	05.00.	35	Grants for creation of Capital assets	680000	0	680000
0		680000		680000				Total of North Eastern Road Project	680000	0	680000
						05		Grants for Special Plan Schemes			
						104		Special Package for the Bodoland Territorial Council(BTC)			

Actuals 2009-10		BE 2010-11		RE 2010-11				BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Description	Plan	Non Plan	Total
						01	Special Development Package			
31546	0	0	0	0	0	01.00. 31	Grants-in-aid - General	0	0	0
0	0	500000	0	500000	0	01.00. 35	Grants for creation of Capital assets	500000	0	500000
31546		500000		500000			Total of Special Development Package	500000	0	500000
11420796	0	14081300	0	14081300	0		Total:-Major Head"3601"	14470000	0	14470000
12338629	165469	16030000	153300	16012200	171100		Total:-Revenue Section	16140000	175800	16315800
0	0	0	0	0	0		(Charged)	0	0	0
12338629	165469	16030000	153300	16012200	171100		(Voted)	16140000	175800	16315800
							CAPITAL SECTION			
						4552	Capital Outlay on North Eastern Areas (Major Head)			
						00.054	Roads and Bridges.(Minor Head)			
						02	Construction/Improvement of roads of Economic Importance/ Inter-state Roads to be executed through the BRO			
149822	0	50000	0	50000	0	02.00. 53	Major Works	50000	0	50000
						13	Construction of pedestrian type wire rope suspension bridges in backward Districts of North Eastern States			
174200	0	300000	0	300000	0	13.00. 53	Major Works	250000	0	250000
						14	Construction of major bridge over river Umiyam at Patharghat(Meghalaya)			
0	0	10000	0	10000	0	14 53	Major Works	0	0	0
324022	0	360000	0	360000	0		Total of Roads and Bridges. (Minor Head)	300000	0	300000
						00.055	Police (Minor Head)			
						01	North Eastern Police Academy			
0	0	0	0	0	0	01.00. 53	Major Works	0	0	0
0	0	0	0	0	0		Total of Police (Minor Head)	0	0	0
						00.201	Power (Minor Head)			
						02	132 KV single circuit transmission line from Khuppi to Tawang in Arunachal Pradesh			
0	0	350000	0	350000	0	02.00. 53	Major Works	500000	0	500000
0	0	350000	0	350000	0		Total of Power (Minor Head)	500000	0	500000
						00.202	Civil Aviation (Minor Head)			
						01	Support for improvement of Airports in NE Region			
266900	0	290000	0	290000	0	01.00. 53	Major Works	300000	0	300000
						03	Support for 50 seater Aircrafts' services in NE Region			
284900	0	400000	0	400000	0	03.00. 54	Investment	300000	0	300000
						05	Development of Tezu Airport			
0	0	0	0	0	0	05.00. 53	Major Works	0	0	0
						06	Upgradation of existing Airports by Airport authority of India : Survey & investigations/ feasibility studies/ preparation of DPRs etc			
45000	0	0	0	0	0	06.00. 53	Major Works	0	0	0
596800	0	690000	0	690000			Total of Civil Aviation (Minor Head)	600000	0	600000
						00.210	Medical and Public Health (Minor Head)			

Actuals 2009-10		BE 2010-11		RE 2010-11					BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total
						01		Regional Institute of Medical Sciences, Imphal			
0	0	0	0	0	0	01.00.	53	Major Works	0	0	0
						03		Regional Institute of Para Medical & Nursing Sciences, Aizawl			
						09		Upgradation of IGM Hospital, Agartala			
0	0	10000	0	10000	0	09.00	53	Major Works	200000	0	200000
0	0	10000	0	10000	0			Total of Medical and Public Health (Minor Head)	200000	0	200000
						00.214		Rehabilitation- Other Rehabilitation Schemes (Minor Head)			
						01		Development of Western Belt of Mizoram for resettlement of Bru Tribals			
0	0	50000	0	50000	0	01.00	53	Major Works	0	0	0
						02.		Relief and rehabilitation of camp dwellers in Kokrajhar and Bongaigaon Districts of Assam			
0	0	50000	0	50000	0	02.00.	53	Major Works	150000	0	150000
0	0	100000	0	100000	0			Total of Rehabilitation - Other Rehabilitation Schemes (Minor Head)	150000	0	150000
						00.215		Integrated development of small and medium Towns- Construction (Minor Head)			
						01		Development of Mon, Tuensang, Kiphire and Longleng Districts of Nagaland			
0	0	100000	0	100000	0	01.00	53	Major Works	400000	0	400000
0	0	100000	0	100000	0			Total of Integrated development of small and medium Towns - Construction (Minor Head)	400000	0	400000
						00.216		General (Capital outlay on Tourism)- Training (Minor Head)			
						01		Tourism Training Institute for NE Region at Kaziranga, Assam			
0	0	0	0	0	0	01.00.	53	Major Works	0	0	0
0	0	0	0	0	0			Total of General (Capital outlay on Tourism) - Training (Minor Head)	0	0	0
						00.217		General Education- Other Expenditure (Minor Head)			
						01		Infrastructure development of Jawaharlal Nehru College, Pasighat and Government Colleges, Tezu and Tirap in Arunachal Pradesh			
0	0	0	0	0	0	01.00	53	Major Works	0		0
0	0	0	0	0	0			Total of General Education - Other Expenditure (Minor Head)	0		0
						00.218		Hydel Generation- Other Expenditure (Minor Head)			
						01		Renovation and modernization of 8 nos. of Hydro Electric Power Stations in Sikkim			
0	0	10000	0	10000	0	01.00	53	Major Works	50000	0	50000

Actuals 2009-10		BE 2010-11		RE 2010-11					BE 2011-12		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total
0	0	10000	0	10000	0			Total of Hydel Generation - Other Expenditure (Minor Head)	50000	0	50000
						00.219		Water Supply- Urban Water Supply (Minor Head)			
						01		Augmenttion of Water Supply for Imphal from Thoubal Dam			
0	0	10000	0	10000	0	01.00.	53	Major Works	0	0	0
0	0	10000	0	10000	0			Total of Water Supply - Urban Water Supply (Minor Head)	0	0	0
						00.220		Public Health (Prevention and control of diseases) (Minor Head)			
						01		Establishing AIDS Control Center at Imphal [Manipur]			
0	0	10000	0	10000	0	01.00.	53	Major Works	0	0	0
0	0	10000	0	10000	0			Total of Public Health (Prevention and control of diseases) (Minor Head)	0	0	0
						00.800		Other Expenditure(Minor Head)			
						03		Housing for N.E.C. staff/NEC Guest House			
7846	0	10000	0	10000	0	03.00.	53	Major Works	5000	0	5000
						05		NERIWALM			
40000	0	20000	0	20000	0	05.00	53	Major Works	15000	0	15000
						16.		LGBRI Inst. Of Mental Health, Tezpur			
0	0	0	0	0	0	16.00	53	Major Works	0	0	0
						18		Schemes in Karbi Anglong and North Kachar District Councils			
0	0	100000	0	100000	0	18.00	53	Major Works	150000	0	150000
						19		Schemes to be implemented in border areas by Army			
0	0	0	0	0	0	19.00	53	Major Works	0	0	0
						20.		Establishment of a unit for production of Technically specialised rubber for Tripura ISNR Factory, Agartala(Tripura)			
0	0	0	0	0	0	20.00.	53	Major Works	0	0	0
						21.		Implementation of Management Information System- Data connectivity network for 96 blocks of Arunachal Pradesh			
0	0	0	0	0	0	21.00	53	Major Works	0	0	0
47846	0	130000	0	130000	0			Total of Other Expenditure (Minor Head)	170000	0	170000
968668	0	1770000	0	1770000	0			Total: Major Head "4552"	2370000	0	2370000
						6851		Loans for Village and Small Industries (Major Head)			
						00.190		Loans to Public Sector and other Undertaking(Minor Head)			
						01		North Eastern Handicrafts & Handloom Development Corporation Ltd.			
0	20000	0	20000	0	20000	01.00.	55	Loans & Advances	0	20000	20000
						05.00		NERAMAC			
0	20000	0	20000	0	20000	05.00	55	Loans & Advances	0	20000	20000
0	40000	0	40000	0	40000			Total:- Major Head "6851"	0	40000	40000
						6885		Other loans to Industries & Minerals			

Actuals		BE 2010-11		RE 2010-11						BE 2011-12		
2009-10												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Description	Plan	Non Plan	Total	
						01		Industrial Financial Institutions				
						01.190		Loans to Public Sector and other				
								Undertaking (Minor Head)				
						16.00		Interest free loan to NEDFi				
600000	0	600000	0	600000	0	16.00.55		Loans & Advances	600000	0	600000	
600000	0	600000	0	600000	0			Total:- Major Head "6885"	600000	0	600000	
1568668	0	2370000	40000	2370000	40000			Total:-Capital Section	2970000	40000	3010000	
0	0	0	0	0	0			(Charged)	0	0	0	
1568668	40000	2370000	40000	2370000	40000			(voted)	2970000	40000	3010000	
								Capital Section				
								Details of Recoveries adjusted in reduction of Expenditure				
						4552		Capital Outlay on North Eastern Areas (Major Head)				
						902		Deduct Amount met from the Social and Infrastructure Development Fund (SIDF) (Minor Head)				
-174200	0	-1000000	0	-1000000	0	00.00.70		Deduct Recoveries	-1700000	0	-1700000	
								The expenditure provisions, net of the above recoveries, will be as under:				
0	0	0	0	0	0			Capital (Charged):	0	0	0	
1394468	40000	1370000	40000	1370000	40000			Capital (voted) :	1270000	40000	1310000	
								TOTAL:- Revenue and Capital Sections				
0	0	0	0	0	0			(Charged)				
13733097	205469	17400000	193300	17382200	211100			(Voted)	17410000	215800	17625800	

LIST OF NEC SCHEMES/PROJECTS COVERED UNDER MAJOR HEAD 3601- GRANTS-IN-AID TO STATE GOVERNMENTS DURING 2011-12		
		(Rs. in lakhs)
1	Name of the Schemes 2	Budget Estimate 2011-12 3
I	AGRICULTURE AND ALLIED PROGRAMME	
1	Integrated Agriculture Development in NE States	
	Grants-in-aid- General	31.02
	Grants for creation of Capital Assets	0.00
2	Marketing Support to Agri-Horti Produces in NE Region	
	Grants-in-aid- General	100.22
	Grants for creation of Capital Assets	0.00
3	Development / Rejuvenation of Plantation crops in NER	
	Grants-in-aid- General	532.87
	Grants for creation of Capital Assets	0.00
4	Support for extension, innovation & Awareness through Research Organisation & Training Centres	
	Grants-in-aid- General	5.56
	Grants for creation of Capital Assets	725.09
5	Pilot Project for Development of Horticulture & Floriculture	
	Grants-in-aid- General	798.06
	Grants for creation of Capital Assets	2.60
6	Integrated Animal Husbandry Project including production of Meat/Milk etc., & Slaughter in NE States.	
	Grants-in-aid- General	120.20
	Grants for creation of Capital Assets	144.91

7	Integrated Fisheries Development Project in NE Region	
	Grants-in-aid- General	5.46
	Grants for creation of Capital Assets	217.15
8	Establishment of Cold Storage Units in NE Region	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	402.09
9	Diversification of Agronomical Crops	
	Grants-in-aid- General	263.40
	Grants for creation of Capital Assets	0.00
10	Support for Tissue Culture Laboratories in NE Region	
	Grants-in-aid- General	0.77
	Grants for creation of Capital Assets	0.77
11	Strengthening of Established seed, feed & fodder farms in NE Region (New Scheme)	
	Grants-in-aid- General	349.83
	Grants for creation of Capital Assets	0.00
II	TRANSPORT AND COMMUNICATION	
1	Survey & Investigation of Roads & Airport by State Govt. and the AAI / BRO	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	300.00
2	9 th Plan Roads	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	1600.00
3	10 th Plan Roads	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	15526.00
4	11 th Plan Roads	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	10876.00

5	Conversion of Timber Bridges into Permanent Bridges (Old Schemes)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	700.00
6	Conversion of Timber Bridges / Constn. of RCC Bridges (New Schemes)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
7	Constn. of Inter-State Bus Terminus / Inter-State Truck Terminus in all States Capitals in NER (ISBT / ISTT) (Old Schemes)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	1300.00
8	Constn. of Inter-State Bus Terminus / Inter-State Truck Terminus in all States Capitals in NER (ISBT / ISTT) (New Schemes)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
III-A	POWER DEVELOPMENT	
	(On-going Schemes)	
1	System Improvement : Upgradation / Improvement / Constn. of Power Transmission & Distribution Line (132x11KVA) & (33x11KVA) Sub-Station	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	3707.00
2	21MW Gas Thermal Project at Baramura-II Tripura	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
3	Renewable Resources of Energy Project (RRE)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	500.00
	NEW SCHEMES	
4	System Improvement : Upgradation / Improvement / Constn. of Power Transmission & Distribution Line (132x11KVA) & (33x11KVA) Sub-Station	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	2000.00

5	Assistance for Implementation of Small Hydro Power Projects (SHPs)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	1000.00
6	Control of Siltation of Umiam Lake in Meghalaya	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
	WATER DEVELOPMENT	
	(On-going Schemes)	
1	Implementation of Flood Control / River Management Scheme	
	Professional Services	900.00
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
2	Survey & Investigation of Hydel & Multipurpose Project (MPPP)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	650.00
3	Implementation of Surface Irrigation Projects	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	300.00
4	Survey & Investigation of HEP / MPP & Schemes of Sikkim	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	350.00
5	Implementation of Watershed Management	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	300.00
	NEW SCHEMES	
6	Provision for New Schemes	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
IV-A	BANKING AND INDUSTRIES	

	(On-going Schemes)	
1	Support to Promotion of Industrialisation in NE Region (SPINE)	
	Grants-in-aid- General	100.00
	Grants for creation of Capital Assets	500.00
	NEW SCHEMES	
2	SEZ / Food Park / BTP etc.,	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	50.00
3	Support to Pilot Plastic Parks	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	1.00
4	Cluster Development : Marketing Support to Industries	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
IV-B	TOURISM DEVELOPMENT	
	(On-going Schemes)	
1	Promotion of TRSM in NE Region	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	350.00
	NEW SCHEMES	
2	Development of Inter State Tourist Circuit	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	350.00
3	Renovation of IB / Tourist Lodge / Guest House etc.,	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	200.00
4	Capacity Building : Promotion of NE Tourist Operators / Guides etc.,	
	Grants-in-aid- General	100.00
	Grants for creation of Capital Assets	0.00
5	Tourist Circuit Development : Adventure Tourism, Tea TRSM, Historical / War TRSM Village etc.,	

	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
V	MEDICAL AND HEALTH SECTOR	
	(On-going Schemes)	
1	Regional Dental College, Guwahati	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	100.00
2	Support for development of additional facilities in 3 Medical Colleges of Assam (GMC/AMC/SMC)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	100.00
3	Accident & Trauma Centre in NE Region	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	100.00
4	Establishment of Nursing Colleges on PPP Mode in NER	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	10.00
5	Government Ayurvedic College Guwahati.	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	50.00
6	Support or Constn. of X-Ray Block/Kitchen/ Garage -cum-Room in selected PHCs of Sikkim	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	50.00
7	Establishment of CT Scan facility at General Hospital Naharlagun, (AP)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
8	Establishment of Burn Care Unit at NEMCARE Hospital, Guwahati	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	80.00
9	Upgradation of Dr. J.K.Saikia Heomopathic Medical College, Jorhat	

	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	0.00
10	Upgradation of Casualty Block at OT Complex at Naga Hospital, Kohima	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	75.00
11	Upgradation of Infrastructure of Nursing Schools at Naga Hospital, Kohima.	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	50.00
12	Upgradation of Casualty of Physiotherapy Block and Paediatric Nursing Unit at Zion Hospital Dimapur.	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	125.00
13	Modernisation of Bethel Medical Research Society, Kohima	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	75.00
14	Upgradation of Cancer Hospital Agartala.	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	75.00
15	Establishment of Bio-Medical Waste Management Plant in District Hospital(6 Nos) AP (N/S)	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	100.00
16	Establishment of Hospitalship on the river Brahmaputra by Centre of NE studies & policy Research, Guwahati.	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	75.00
17	Establishment of 50 bedded hospital at Mon town, Mon Dist. Nagaland.	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	90.00
18	Establishment of 50 bedded Hospital at Mengio (Shakiang) Papumpare Dist AP	
	Grants-in-aid- General	100.00

	Grants for creation of Capital Assets	0.00
19	Strengthening/Improvement of Central Sterile & supply Deptt. In Dist Hospital Mizoram.	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	100.00
20	Establishment of 6 bedded ICU each at Civil Hospital at Tura & Ganesh Das Hospital, Shillong.	
	Grants-in-aid - General	0.00
	Grants for creation of Capital Assets	125.00
21	Infrastructure Development of 50 bedded Hospital (Phase-II) at Palin Kurung Kumey Dist. AP	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	90.00
	NEW SCHEME	
22	Establishment of Blood Bank by Shija Health Care & Research Institute, Langol, Imphal	
	Grants-in-aid - General	0.00
	Creation of Capital Assets	100.00
23	Up-gradation of Govt. GNM School to College of Nursing, Imphal.	
	Grants-in-aid - General	0.00
	Creation of Capital Assets.	75.00
24	Up-gradation of Academic Facilities at Down Town College of Allied Health Sceiences, Guwahati	
	Grants-in-aid - General	0.00
	Creation of Capital Assets.	100.00
25	Up-gradation fo Civil Hospital, Sonari Assam, Sivasagar, Assam	
	Grants-in-aid - General	0.00
	Creation of Capital Assets.	80.16
26	Up-gradation of Equipment Infrastructure for Estatt. Of Dialysis Unit, Endoscopic Unit, Major OT upgradation and Casualty & Emergency Ward at Civil Hospital <Shillong	
	Grants-in-aid - General	0.00
	Creation of Capital Assets.	120.00

27	Support for Development of Health Infrastructure of Health Centres & Institutes in NER (on-going)	
	Grants-in-aid - General	0.00
	Creation of Capital Assets	454.84
28	Support for Development of Health Infrastructures of Health Centers & Institutes in NER (New Projects)	
	Grants-in-aid - General	0.00
	Creation of Capital Assets	500.00
VI	HUMAN RESOURCE DEVELOPMENT & EMPLOYMENT	
	(On-going Schemes)	
1	Financial Support to students in NE Region	
	Academic Program	
	Grants-in-aid - Genral	800.00
	Grants for creation of Capital Assets	0.00
2	Development of Sports & Youth Activities in NE Region	
	Grants-in-aid - General	60.00
	Grants for creation of Capital Assets	1400.00
	NEW SCHEMES	
3	Infrastructure Development for Educational Institutes	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	1410.00
4	Development of Social Welfare Sector	
	Grants-in-aid - Genral	50.00
	Grants for creation of Capital Assets	300.00
VII	SCIENCE AND TECHNOLOGY	
	(NEW SCHEMES)	
5	Computerisation of the Public Distribution System Operation of Food & Civil supplies & Consumer affairs	
	Grants-in-aid- General	150.00
	Grants for creation of Capital Assets	0.00
6	Eco-protection of rivers / Rivulets etc at selected Cities / Towns of NER	
	Grants-in-aid- General	100.00

	Grants for creation of Capital Assets	0.00
7	Automation of Manual inner line permit system in AP	
	Grants-in-aid - General	100.00
	Creation of Capital Assets	0.00
VIII	INFORMATION AND PUBLIC RELATIONS	
	(On-going Schemes)	
1	Preservation & Promotion of Arts & Culture in NE States	
	Grants-in-aid - General	0.00
	Grants for creation of Capital Assets	170.00
2	Viability Gap funding for establishing Tribal Museum in NE States	
	Grants-in-aid- General	0.00
	Grants for creation of Capital Assets	100.00
	TOTAL MAJOR HEAD '3601'	53000.00

Statement showing the detailed provision, Object Head-wise										
The details are as follows:								(In thousands of Rupees)		
2009-10 [Actuals]		2010-11		2010-11		Object Head	Description	Budget Estimates		
								2011-12		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total
	116461		93300		109100	O1	Salaries.		115800	115800
	475		2050		2050	O2	Wages		2050	2050
	672		900		900	O3	Overtime Allowance.		900	900
	3481		3600		3600	O6	Medical Treatment		3600	3600
	7773	200	10500	200	12500	11	Domestic Travel Expenses.	500	10500	11000
	874	0	800	0	800	12	Foreign Travel Expenses	0	800	800
	33739	500	37520	500	37520	13	Office Expenses.	6500	37520	44020
	74	3000	100	3000	100	14	Rent, Rates and Taxes	6000	100	6100
	7	0	10	0	10	16	Publications.	0	10	10
67729	202	89400	1500	89400	1500	20	Other Administrative Expenses	83000	1500	84500
48225	0	70100	0	70100	0	26	Advertising and Publicity	25500	0	25500
0	1406	0	2500	0	2500	27	Minor Works	0	2500	2500
167035	161	466700	300	466700	300	28	Professional Services	494500	300	494800
11906466	0	982500	10	875573	10.00	31	Grants-in-aid-General	1173462	10	1173472
0	0	14191000	0	14297927	0.00	35	Grants for creation of capital assets	14313538	0	14313538
2029	0	6000	0	6000	0	42	Lumpsum Provision	5000	0	5000
147145	55	220600	110	202800	110.00	50	Other Charges	32000	110	32110
0	89	0	100	0	100	52	Machinery and Equipments	0	100	100
683768	0	1370000	0	1370000	0	53	Major Works	2070000	0	2070000
284900	0	400000	0	400000	0	54	Investment	300000	0	300000
600000	40000	600000	40000	600000	40000	55	Loans & Advances	600000	40000	640000
-174200	0	-1000000	0	-1000000	0	70	Deduct Recoveries	-1700000	0	-1700000
13733097	205469	17400000	193300	17382200	211100		Total	17410000	215800	17625800

1738.22
21.11
1759.33

Statement showing broad details of Non-Plan expenditure costing Rs. 25 lakh and above included in the Budget Estimates for 2011-12			
S.No.	Major Head	Brief particulars of the Scheme	Provision in Budget Estimates 2011-12 (in Thousand Rs.)
1	Major Head 2052 - Secretariat-General Services - Ministry of North Eastern Region Establishment	Administration expenditure of the Ministry of Development of North Eastern Region	72000
2	Major Head 2070 - Other Administrative Services - North Eastern Council Secretariat, Shillong	Administration expenditure of the North Eastern Council Secretariat, Shillong	103800
3	Major Head 6851 : Loans to Public Sector and other Undertakings : Loans to North Eastern Handicrafts & Handlooms Development Corporation Limited (NEHHDC)	Loan provided to the Corporation to cover its losses while undertaking promotional activities	20000
4	Major Head 6851 : Loans to Public Sector and other Undertakings : Loans to North Eastern Agricultural Marketing Corporation Limited (NERMAC)	The provision is to be used as working capital by the Corporation for carrying out its business activities	20000

Details of provisions in BE 2011-12 for payments of Grants-in-aid to non Government bodies						
				(Rs. in lakhs)		
Sl.No.	Organisation receiving assistance	Broad purpose of assistance	Whether Recurring /non-recurring	Whether Plan or Non-Plan	Provision in 2011-12.	Remarks Outstanding UCs Received/awaited
1	B. Baruah Cancer Institute Guwahati	To provide facilities for treatment to Cancer patients of NE Region.	Recurring/	Plan	810.00	awaited
			Non-recurring	Plan	290.00	awaited
2	NE Regional Institute of Water & Land Management, Tezpur.	To impart in-service training to officers and staff connected with water and land management.	Recurring/	Plan	250.00	awaited
			Non-recurring	Plan	150.00	awaited
3	Sankar Dev Netralaya, Guwahati	To provide facilities for treatment to patients of eye diseases in NE Region	Non-recurring	Plan	200.00	awaited
4	Rajiv Gandhi Girls Hostel, New Delhi	Providing support for the Girls Hostels in New Delhi	Non-recurring	Plan	254.00	awaited
5	Lilabari Pilot Training Institute	Providing support for the Lilabari Pilot Training Institute	Non-recurring	Plan	0.00	awaited
6	NER Education Council (NEREC)	Providing support for channelising academic excellence programme in NER	Non-recurring	Plan	16.00	awaited
7	Support for Teachers Training Institute through IGNOU	Providing support for Teachers Training programme in NER	Non-recurring	Plan	10.00	awaited
8	Working Women's Hostel in New Delhi	Partial support for the construction of the Hostel in New Delhi	Non-recurring	Plan	15.00	awaited
9	Tribal Museums in the NE States	To provide financial assistance for setting up of Tribal Museums in NER	Non-recurring	Plan	10.00	awaited

Statement showing Grants-in-aid exceeding Rs. 5 lakh (recurring) or Rs. 10 lakh (non-recurring) sanctioned to private Institutions/Organisations/individuals during the year 2009-2010

Sl.No	Name of the institution/ organisation/ individual	Ministry / Department giving the grant	Purpose of the grant	Recurring	(in cr. Rupees)	
					Non-recurring	Outstandig UCs/: received / awaited
1	3rd Eye Infosys Pvt. Ltd, H.B.Road, Pan Bazar, Guwahati 781001	North Eastern Council, Min. of Development of North Eastern Region	For imparting training in various courses to the unemployed, educated youth in NE Region	2.23		awaited
2	Cane and Bamboo Technology Centre(CBTC), Narikal Basti, Guwahati	-do-	setting up of a bamboo technology Park at Burnihat, Meghalaya	..	1.69	awaited
3	North Eastern Region Community Resources Management Society, Malki, Dhankheti, Shillong	-do-	Documentation of North Eastern Region Community Resources Management Society experiences, publication of related documents and research	..	5	awaited
	Total			2.23	6.59	

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREOF											
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION SECRETARIAT											
Strength as on 1st March		2010(actual)				2011	2012		Actual	BE	(in thousands of Rupees)
Scale of pay in full	Status of posts	Group of	Total No.	No. of	Estimated	Estimated			2009-2010	2010-2011	RE
with increment (Rs.)	GAZ/	Regular/	of	of posts	employees	sanctioned	sanctioned				BE
	NGAZ	Temporary/	post		in	strength	strength	1. Salary -			
		Ad-hoc			position						
a	b	c	d	e	f			(a) Officers	27870.00	21719.00	30656.00
Apex Scale - Rs. 80000/ (Fixed)	GAZ	Regular	A	1	1	1	1				28563.00
PB- 4 Rs. 37400-67000	"	"	A	4	4	4	4	(b) Staff	21405.00	16681.00	23544.00
+ Grade Pay Rs. 10000	"	"	A	10	11	10	10	Total Salary	49275.00	38400.00	54200.00
PB- 4 Rs. 37400-67000	"	"	A	6	3	6	6				
+ Grade Pay Rs. 8700	"	"	A	9	9	9	9	2 Allowances	7400.00	3900.00	9600.00
PB- 3 Rs. 15600-39100	"	"	A	33	19	33	33	other than			8200.00
+ Grade Pay Rs. 7600	"	"	B					OTA & TE**			
PB- 3 Rs. 15600-39100	"	"	B	26	16	26	26				
+ Grade Pay Rs. 6600	"	"	B	11	3	12	12				
PB- 3 Rs. 15600-39100	"	"	C	15	3	15	15				
+ Grade Pay Rs. 5400	"	"	C	11	10	11	11	3 Wages	26.00	50.00	50.00
PB- 2 Rs. 9300-34800	"	"	D	12	11	12	12				
+ Grade Pay Rs. 4800	"	"	D	2	2	2	2				
PB- 2 Rs. 9300-34800	NGAZ	"	B	140	92	141	141	4. O.T.A.	272.00	500.00	500.00
+ Grade Pay Rs. 4600	"	"	B								
PB- 2 Rs. 9300-34800	NGAZ	"	B								
+ Grade Pay Rs. 4200	"	"	C								
PB- 1 Rs. 5200-20200	"	"	C								
+ Grade Pay Rs. 2400	"	"	C								
PB- 1 Rs. 5200-20200	"	"	D								
+ Grade Pay Rs. 1900	"	"	D								
PB- 1 Rs. 5200-20200	"	"	D								
+ Grade Pay Rs. 1800	"	"	D								
1S Rs. 4440-7440											
+ Grade Pay Rs. 1300											
Total								5. Domestic TE	3040.00	3000.00	5000.00
								6. Foreign TE	874.00	500.00	500.00
								Total	53487.00	42450.00	60250.00
											54550.00

** This would be met out of the provision for salary

** This would be met out of the provision for salary

Ministry of Development of North Eastern Region

Works Annexure-Details of individual works costing Rs.5 Crore or above

(Rs. in Crore)

Particulars of work	Sanctioned cost of the work	Actual expenditure to the end of 2009-2010	Probable expenditure during 2010 - 2011	Total of Columns 3&4	Provision in Budget 2011-2012
1	2	3	4	5	6
1. Construction of foot suspension bridges (82 nos) in Arunachal Pradesh	26.04	10.00	..	10.00	
2. Foot suspension bridge (66 nos) in Sikkim	29.71	7.42	15.00	22.42	
Total	55.75	..	15.00	32.42	25.00*
3. 132 KV single circuit transmission line from khuppi to Tawang in Arunachal Pradesh	119.88	..	27.98	27.98	50.00
4. Construction/ up gradation of roads in Nagaland	31.95	..	11.35	11.35	..
5. Capital works of the development of Eastern & Western Nagaland	27.95	..	7.96	7.96	..
Total	59.90	..	19.31	19.31	40.00
Total	235.53	17.42	62.29	79.71	115.00

* allocation provided under the scheme, construction of pedestrian type wire rope suspension bridges in backward Districts of North Eastern States